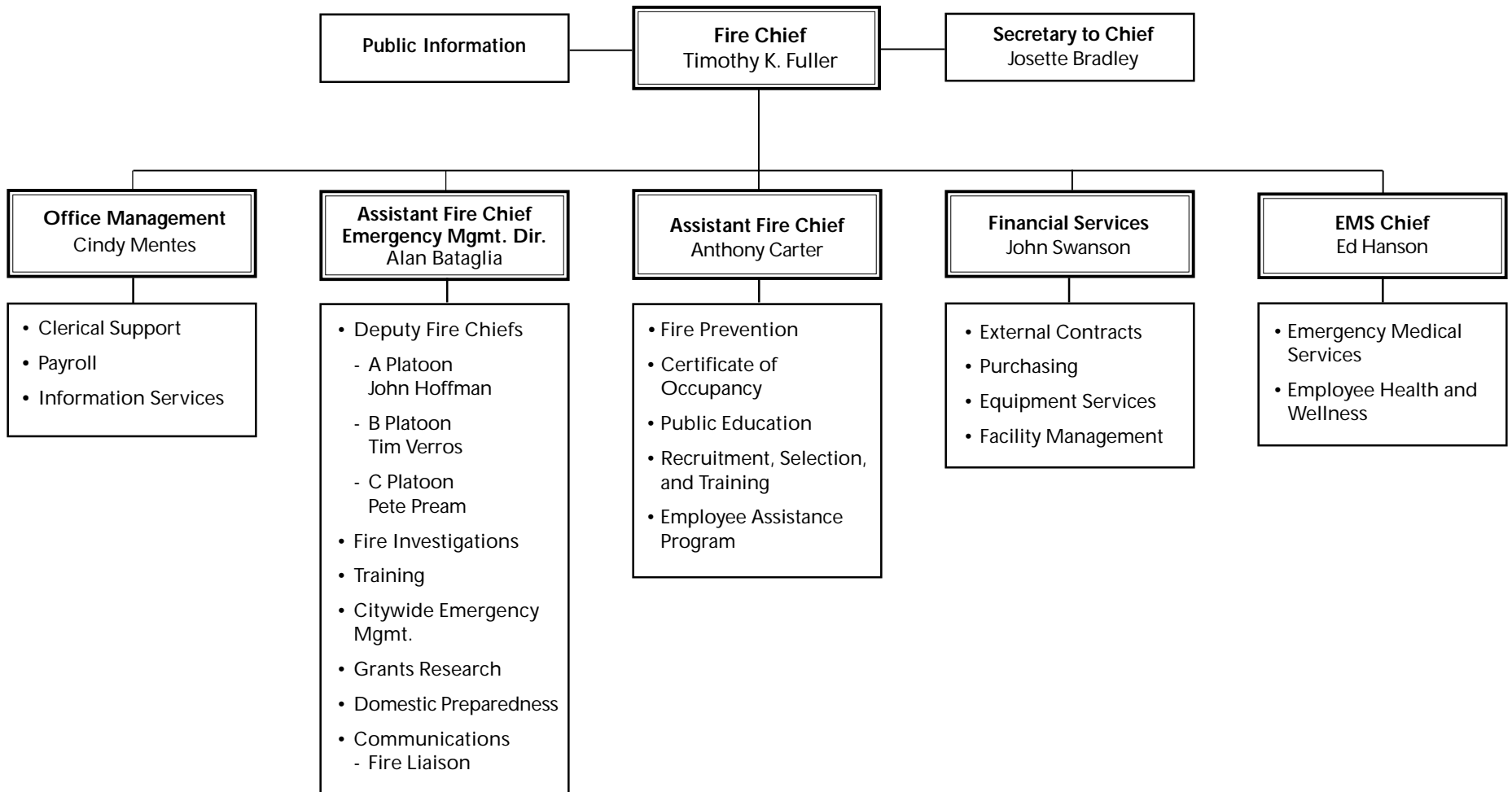


Fire and Safety Services

Mission Statement

To protect the life and property of people in Saint Paul by providing quality service, by dedicated professionals.

Department of Fire and Safety Services



Strategic Plan Accomplishments and 2003 Priorities

Major Accomplishments

- Hepatitis C Screening and Vaccination - this year's program was paid for through a public-private partnership at no cost to the city. These procedures will reduce future liability and costs by early detection and prevention from potential exposure to our first responders.
- Health and Wellness Program - Our Safety, EMS, and Health and Wellness Committees have significantly contributed to the development of this program. Its intent is to create a safer work environment for our employees, to minimize workplace injury through prevention and rehabilitation, and to promote healthy lifestyles. We achieved the lowest average number of work days lost to employee injury in 2001. Our average was .96 days per firefighter compared to 2.64 days citywide. This is exceptional, given the fact that firefighting is one of the most dangerous occupations in our country.
- Our department solicits input from our customers regarding our services. We ask them to rate our response performance using a scale from 1 - 6 (1=below expectations and 6=above expectations). We received a 5.2 overall rating in 2001 and have consistently received "above expectation" ratings since the start of the program in the early 1990s. Along with the survey, we send out a booklet to all victims of structure fires that provides pertinent information and resources regarding damage recovery, cleanup, and record replacement, etc.
- We have developed several training initiatives that improve the skills and enhance the performance of our personnel. Through these initiatives, employees are better managed and more committed to excellence in their jobs. Investments such as our Captain's Orientation Program, Back to the Basics, Fire Equipment Operator Task Force, and our Competency Based Performance Evaluation Project enable our operations to be more productive and efficient, and they reduce errors.
- We have implemented the Risk Watch injury prevention curriculum for children in preschool through grade eight. This program covers the eight most dangerous risk areas - motor vehicle safety, fires and burns, poisons, falls, firearms, choking/strangulation/suffocation, bike/pedestrian issues, and water safety. Risk Watch involves the community, school and home in teaching children how to avoid injury risks and stay safe.
- In partnership with the mayor's office, through numerous community events, we continue to market Saint Paul as a safe and exciting city.

2003 Priorities

- Provide an appropriate and efficient EMS delivery system by implementing different levels of response according to the degree of emergency call, and match resource with need.
- Support a culture of innovations to improve internal and external customer service.
- Provide for the continued well being of our personnel through the analysis of injury data and the use of that data to target injury prevention training. Develop an incentive program to reinvest savings from injury prevention into fire safety equipment.
- With regulatory agencies continually changing mandates, the department will collaborate with other agencies (public or private) to financially implement changes while maintaining safe staffing levels.
- To more effectively deploy its resources to control costs and increase financial self-sufficiency, Fire Prevention will focus resources on high priority target property issues.
- Provide a safer community through planning, partnerships, and programs based upon analysis of fire, injury, and inspection data. This will be accomplished through improved coordination and communication between fire suppression and fire prevention personnel. The department will also expedite enforcement, increase compliance, and deter repeat offenses.
- Institute a competency based performance evaluation process for all Fire and Safety Services personnel to ensure that individuals are successful in the workplace.
- Continually improve our recruiting efforts and increase our diversity by targeting groups that will reflect the community we serve.
- Implement a Trauma Intervention Program (TIP) using volunteers from within the community as a resource to assist trauma victims regardless if they are residents or visitors to our city.
- Continue to focus on our labor-management process, promoting a cooperative team approach.
- Because response times of both fire suppression and emergency medical services have a direct impact on lives and property in Saint Paul, we will continue to collect and analyze data and, if necessary, adjust response protocols and/or procedures accordingly to achieve our goal of reduced response times that are well below the national average.

Fire and Safety Services

DEPARTMENT/OFFICE DIRECTOR: TIM FULLER

| | 2000 2ND PRIOR EXP & ENC * | 2001 LAST YEAR EXP & ENC * | 2002 ADOPTED BUDGET | 2003 MAYOR'S PROPOSED | 2003 COUNCIL ADOPTED | ADOPTED MAYOR'S PROPOSED | CHANGE FROM 2002 ADOPTED |
|-------------------------------------|----------------------------------|----------------------------------|---------------------------|-----------------------------|----------------------------|--------------------------------|--------------------------------|
| SPENDING APPROPRIATIONS | | | | | | | |
| 001 GENERAL FUND | 35,670,832 | 37,470,394 | 38,454,578 | 41,141,848 | 41,143,912 | 2,064 | 2,689,334 |
| 505 EQUIPMENT SERVICES FIRE-POLICE | 2,066,704 | 2,068,966 | 2,210,632 | 2,244,885 | 2,244,885 | | 34,253 |
| 510 FIRE RESPONSIVE SERVICES | 9,015 | 58,650 | 123,270 | 43,550 | 43,550 | | 79,720- |
| 735 FIRE FIGHTING EQUIPMENT | 264,662 | 122,313 | 398,514 | 542,199 | 542,199 | | 143,685 |
| 736 FIRE PROTECTION CLOTHING | 218,302 | 185,871 | 229,573 | 229,573 | 229,573 | | |
| TOTAL SPENDING BY UNIT | 38,229,515 | 39,906,194 | 41,416,567 | 44,202,055 | 44,204,119 | 2,064 | 2,787,552 |
| SPENDING BY MAJOR OBJECT | | | | | | | |
| SALARIES | 26,437,949 | 27,430,712 | 28,184,552 | 29,198,938 | 29,198,938 | | 1,014,386 |
| EMPLOYER FRINGE BENEFITS | 7,119,324 | 7,097,109 | 8,003,198 | 8,722,174 | 8,722,174 | | 718,976 |
| SERVICES | 1,253,252 | 1,411,676 | 1,450,675 | 2,225,045 | 2,227,109 | 2,064 | 776,434 |
| MATERIALS AND SUPPLIES | 2,513,797 | 2,729,578 | 2,482,027 | 2,587,490 | 2,587,490 | | 105,463 |
| MISC TRANSFER CONTINGENCY ETC | 190,258 | 233,977 | 253,808 | 563,713 | 563,713 | | 309,905 |
| DEBT | | | | | | | |
| STREET SEWER BRIDGE ETC IMPROVEMENT | | | | | | | |
| EQUIPMENT LAND AND BUILDINGS | 714,935 | 1,003,142 | 1,042,307 | 904,695 | 904,695 | | 137,612- |
| TOTAL SPENDING BY OBJECT | 38,229,515 | 39,906,194 | 41,416,567 | 44,202,055 | 44,204,119 | 2,064 | 2,787,552 |
| | 4.4 % | | 3.8 % | 6.7 % | | | 6.7 % |
| FINANCING BY MAJOR OBJECT | | | | | | | |
| GENERAL FUND | 35,670,832 | 37,470,394 | 38,454,578 | 41,141,848 | 41,143,912 | 2,064 | 2,689,334 |
| SPECIAL FUNDS | | | | | | | |
| TAXES | | | | | | | |
| LICENSES AND PERMITS | | | | | | | |
| INTERGOVERNMENTAL REVENUE | | | 56,653 | | | | 56,653- |
| FEES, SALES AND SERVICES | 2,378,921 | 2,979,093 | 2,741,009 | 2,744,826 | 2,744,826 | | 3,817 |
| ENTERPRISE AND UTILITY REVENUE | 1,074 | | | | | | |
| MISCELLANEOUS REVENUE | 145,336 | 75,691 | 30,000 | 43,200 | 43,200 | | 13,200 |
| TRANSFERS | 149,657 | 232,998 | 252,640 | 229,573 | 229,573 | | 23,067- |
| FUND BALANCES | | | 118,313- | 42,608 | 42,608 | | 160,921 |
| TOTAL FINANCING BY OBJECT | 38,345,820 | 40,758,176 | 41,416,567 | 44,202,055 | 44,204,119 | 2,064 | 2,787,552 |
| | 6.3 % | | 1.6 % | 6.7 % | | | 6.7 % |

Budget Explanation

Major Changes in Spending and Financing

Creating the 2003 Budget Base

The 2002 adopted budget was adjusted to set the base for the year 2003. The department budget was increased for the anticipated growth in 2003 for salaries and fringes, but it was also decreased by \$50,000 in both spending and financing to adjust for “one time” revenue recapture paramedic fee collections. A \$23,067 transfer to the special fund for a grant match, was deleted. In addition, a spending cap was imposed on the department’s general fund budget to limit the growth of government spending and to avoid an increase to the city’s property tax.

Department Proposals

The Department of Fire and Safety Services submitted a request that met the imposed spending cap, which included a reduction target of \$433,297, by offering a proposal to restructure the department. The department exceeded the base revenue by \$624,000 (\$574,000 compared to 2002) by recognizing additional paramedic fee revenue. Elements of the restructuring included the following:

- Changing the district response areas and decommissioning two fire companies.
- Personnel reductions of one assistant chief, eight captains, eight fire equipment operators and three arson investigators. Personnel additions of one clerk typist III, one chief fire investigator, eight firefighters, and one EMS coordinator. Net changes were nine fewer FTEs.
- The department requested \$493,244 in above base requests, and asked that additional paramedic revenues be used to offset these costs.

Mayor’s Recommendations

In preparing the 2003 proposed budget, the mayor recommended accepting the department proposals contained in the submitted budget, with these exceptions,

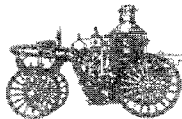
- recognizing an additional \$1,650,00 in paramedic revenue. \$350,000 is from an increase in paramedic transport fees from \$823 to \$870, which is the metro average. Another \$300,000 will come from new fees for “treat no transport” and vehicle extrication. One million dollars reflects a change in the way paramedic revenues are collected. This is an estimate of the amount that will be needed. Fees paid to the paramedic fee billing agency will be offset with corresponding revenues, so this does not have an impact on the property tax levy.
- recognizing \$113,000 from an increase in Certificate of Occupancy (C of O) fees, which must be approved by ordinance. C of O fees have not increased since 1995. This will help to cover costs of C of O inspections, which have risen in the past seven years.
- undoing most elements of the department’s restructuring proposal, including restoring most firefighting FTEs to make them the same as in the 2002 budget.
- adding \$92,489 associated with a new position for an emergency management deputy. The cost of this is offset with the loss of an assistant chief position, which the department proposed as part of their restructuring proposal.
- restoring overtime required by bargaining unit contract for district chief overtime to the same amount as the 2002 budget.
- restoring a resignation and retirement adjustment to the 2002 budget level.
- reducing capital outlay by \$250,000. The department will bring to the city council a budget amendment to purchase this equipment in 2002.
- adding \$68,000 in a mayor’s contingency object code for potential expenses of putting on a firefighter test in 2003.
- adding amounts for various over-base requests for items such as medical supplies, police radio shop charges, etc. (\$89,382).

Council Actions

The city council adopted the Fire and Safety Services Department’s budget and recommendations as proposed by the mayor, and approved the following changes recommended by the mayor:

- adding \$2,074 due to shifting funds from the exempt property budget for the Ramsey County waste management service fee.

PROUD TRADITIONS



FOCUS ON THE FUTURE

FIRE PROTECTION DISTRICTS

| District 1 | | District 3 | |
|------------|------------------------------------|------------|------------------------------------|
| Station 14 | 111 N. Snelling | Station 4 | 505 Payne |
| | Engine/Medic 14 | | Engine/Medic 4 |
| | Rescue/Hazardous Materials Squad 2 | | Rescue/Hazardous Materials Squad 1 |
| Station 19 | 2530 Edgecumbe | Station 7 | 1038 Ross |
| | Engine/Medic 19 | | Engine 7 |
| | Rescue Boat 19 | | Ladder 7 |
| Station 20 | 2179 University | Station 9 | 1624 E. Maryland |
| | Engine 20 | | Engine/Medic 9 |
| | Ladder 20 | | Rescue Boat 9 |
| Station 23 | 1926 Como | Station 17 | 1226 Payne |
| | Engine/Medic 23 | | Engine/Medic 17 |
| | Engine 13 | Station 24 | 278 White Bear |
| District 2 | | | |
| Station 1 | 206 W. Seventh | | Engine/Medic 24 |
| | Engine 1 | | Ladder 24 |
| Station 5 | 860 Ashland | | |
| | Engine 5 | | |
| Station 6 | 33 Concord | | |
| | Engine/Medic 6 | | |
| | Engine 15 | | |
| | Rescue Boat 15 | | |
| | Hovercraft 15 | | |
| Station 8 | 100 E. Eleventh | | |
| | Engine 8 | | |
| | Ladder 8 | | |
| | Arson Van | | |
| | Public Education Van | | |
| Station 10 | 754 Randolph | | |
| | Engine/Medic 10 | | |
| | Ladder 10 | | |
| Station 18 | 681 University | | |
| | Engine/Medic 18 | | |
| | Ladder 18 | | |
| Station 22 | 225 Front | | |
| | Engine/Medic 22 | | |
| | Ladder 22 | | |

DEPARTMENT OF FIRE & SAFETY SERVICES

Providing emergency fire/disaster/medical & life-safety services for:

| | |
|-----------------|---|
| 287,151 | Residents |
| 124,026 | Housing Units |
| | (57,592 single-family units) |
| | (13,588 duplex units) |
| | (52,846 multi-family units) |
| 5,110 | Commercial Properties |
| 55.4 | Square Miles |
| \$9,937,898,400 | Real Estate Value |
| 162,000 | Estimated Landings & Takeoffs at the Downtown Airport |
| 61 | Miles Main Line Railway |
| 17.9 | Miles Interstate Highway |
| 23.5 | Miles Mississippi River Waterway |
| 5 million | Visitors (approximate) |

2001 Average Response Times:

| | |
|-----------------------|--|
| 4 minutes, 13 seconds | Response Times to Fire Calls |
| 4 minutes, 20 seconds | Response Times to Medic Calls |
| 4 minutes, 17 seconds | Overall Department Average Response Time |

